

Barrington Public Schools

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$5,176	\$4,946	4.6%
Substitutes	\$90	\$134	-33.1%
Instructional Parapros	\$377	\$340	11.0%
Pupil-Use Technology	\$224	\$227	-1.2%
Instructional Materials	\$246	\$220	11.7%
Total	\$6,113	\$5,867	4.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$223	\$233	-4.5%
Library & Media	\$171	\$165	3.9%
Extracurricular	\$140	\$156	-10.3%
Student Health/Services	\$97	\$93	4.8%
Curriculum Development	\$107	\$101	5.7%
Staff Development	\$104	\$81	27.6%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$65	\$70	-7.3%
Therapists, Psychologists	\$363	\$350	3.8%
Total	\$1,270	\$1,249	1.7%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$212	\$258	-17.7%
Food Service	\$225	\$203	10.8%
Safety	\$8	\$8	1.6%
Building Upkeep	\$852	\$812	4.9%
Data Processing	\$0	\$0	0.0%
Business Operations	\$107	\$100	7.4%
Total	\$1,404	\$1,381	1.7%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$262	\$256	2.1%
School Office	\$147	\$170	-13.4%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$73	\$62	18.1%
Legal	\$8	\$8	-4.1%
Total	\$490	\$497	-1.3%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

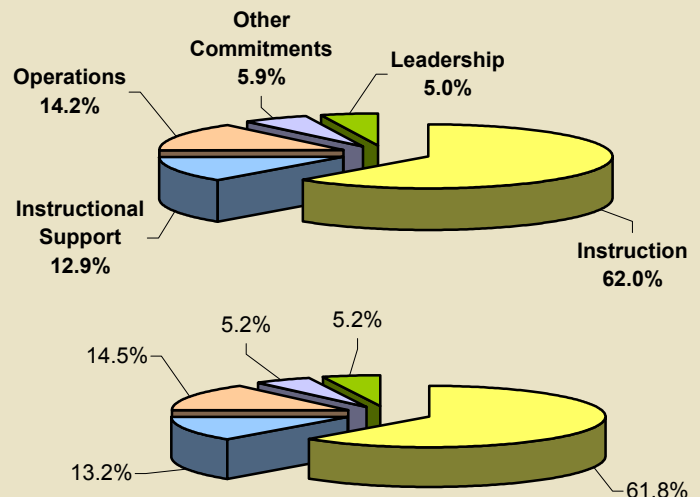
July 2003 - June 2004

Expenditures: \$33,025,586
District Enrollment (ADM): 3,348
District Per Pupil: \$9,864

July 2002 - June 2003

Expenditures: \$31,078,787
District Enrollment (ADM): 3,274
District Per Pupil: \$9,493

July 2003 - June 2004



July 2002 - June 2003

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$457	\$406	12.4%
Retiree Benefits	\$115	\$87	32.0%
Enterprise Services	\$15	\$5	195.5%
Claims & Settlements	\$0	\$0	0.0%
Total	\$586	\$498	17.7%